

Park and Recreation Department

# Status Update for the Mission Bay Park Improvement Fund

Infrastructure Committee  
June 30, 2016

# Background

## Charter Section 55.2

- Proposition C passed by voters November 4, 2008
- City Charter – New Section 55.2
- Designates a portion of lease revenue from Mission Bay Park for capital improvements
  - Mission Bay Park
  - Regional Parks defined in Charter or by Ordinance
- Priority projects consistent with Mission Bay Park Master Plan

# Background

## Charter Section 55.2

- The allocation formula of leasehold revenue generated is as follows:
  - \$20 million to General Fund
  - Of remaining revenue:
    - 75% to the Mission Bay Park Improvement Fund (MBPIF)
    - 25% to the Regional Park Improvement Fund (RPIF)
      - If total revenue is over \$22.5 million, minimum of \$2.5 million to RPIF
- Actual lease revenues over the past three years have been averaging around \$30 million annually

## Summary of Priorities

### Capital Improvement Project Priority per Charter Section 55.2(c)(1)(A-G) :

1. Dredging
2. Wetland Expansion and Water Quality Improvements
3. Restoration of Shoreline Treatments
4. Expansion of Endangered or Threatened Species Preserves
5. Completion of Bicycle and Pedestrian Paths and Bridges
6. Restoration of the Seawall Bulkhead on Oceanfront Walk
7. Deferred Maintenance

## Priority #1: Dredging

- Restoration of navigable waters by dredging areas deemed to be hazardous
- Currently budgeted at \$7.8M under Annual Allocation AGF00004 Mission Bay Improvements, sublet B10163 Mission Bay Dredging Rose Creek
- Current status: Design and permitting

## Priority #2: Wetland Expansion and Water Quality Improvements

- Cudahy Creek Wetlands (near Former Visitor's Information Center)
- Fiesta Island Culvert
- North Fiesta Island Wetlands
- Rose Creek Wetlands (Campland-by-the-Bay)
- Tecolote Creek Wetlands

## Priority #3: Restoration of Shoreline Treatments

- Bahia Point
- Briarfield Cove
- De Anza Point
- Mission Point Park
- Vacation Island
- Other locations as defined by study

## Priority #4: Expansion of Endangered or Threatened Species Preserves

### ■ Fiesta Island

- Existing fenced Least Tern Preserves at the southwest tip
- Large semicircular area at the most northerly end
- Area south of the existing sand management area
- Middle area near proposed sand management area and youth campground

### ■ San Diego River

- Vicinity of Sea World Drive
- San Diego River Floodway labeled either Upland Preserve or Coastal Landscape



## Priority #5: Completion of Bicycle and Pedestrian Paths and Bridges

- Bicycle and Pedestrian Paths
- North Ocean Beach Gateway
- Parking Lot Repair and Resurfacing
- Signage and Landscaping
- Sustainable Lighting

## Priority #6: Restoration of the Seawall Bulkhead on Oceanfront Walk

- Mission Beach and Pacific Beach within designated improvement zone
- Preliminary measurements indicate as much as 10,500 linear feet of seawall bulkhead
- Some sections have been restored, including Belmont Park
- Likely to phase project to avoid extensive disruption to community during construction

## Priority #7: Deferred Maintenance

- 14 Playgrounds
- 31 Comfort Stations
- Santa Clara Recreation Center renovation
- Robb Field Recreation Center renovation
- Howard Hall renovation
- Site furnishings, such as:
  - Picnic tables
  - Benches
  - Kiosks and shade structures



## Fund Allocations and Projections

Fiscal Year	Funding	Fiscal Year	Funding
2010	\$0	2018	\$7.7 million
2011	\$0	2019	\$8.2 million
2012	\$2.4 million received	2020	\$8.6 million
2013	\$5.4 million received	2021	\$8.5 million
2014	\$4.3 million received	2022	\$8.5 million
2015	\$7.0 million received	2023	\$8.5 million
2016	\$6.1 million	2024	\$8.5 million
2017	\$8.2 million	2025	\$8.5 million

## Challenges

- Limiting language of the Charter restricts initiation of multiple projects simultaneously
- Rigid priority order calls into question ability to conduct programmatic environmental review
- Certain projects are inherently delayed due to large-scale planning efforts (such as DeAnza and Fiesta Island) and need for complex engineering and technical analyses
- Simplest projects tend to be lower priority

## Next Steps

- Staff and City Attorney review of proposed Programmatic Environmental Impact Report (EIR) for all 7 priorities
- Return to Mission Bay Park Improvement Fund Oversight Committee for 10-Year Outlook Approval
- Environment Committee for 10-Year Outlook Approval
- City Council
  - 10-Year Outlook Approval
  - Make finding to allow multiple projects identified in City Charter Section 55.2 to proceed simultaneously
- Implement programmatic EIR for all projects that will require a detailed environmental analysis